

DEPARTMENT OF HUMAN RESOURCES

**FY 2002
Adjusted Base:**

GOVERNOR'S
RECOMMENDATION

\$1,269,766,518

Enhancements:

- | | |
|---|-------------|
| 1.) To transfer the Multi-Agency Team for Children (MATCH) Program from the Division of General Administration and Support to DFCS (\$35,585,726) | Yes |
| 2.) To transfer the Child Support Enforcement Program from DFCS in order to comply with the federal requirement that a state child support program be setup as a single and separate organizational unit.
(State funds: \$14,660,736; Total funds: \$70,890,663) | Yes |
| 3.) To provide funds for DHR computer systems (Total funds: \$7,790,409): | 6,006,279 |
| a.) Operating deficits in current systems (\$594,279) | |
| b.) Agency-wide technical support (\$3,000,000) | |
| c.) Operating costs associated with the Public Health frame relay system (\$878,400) | |
| d.) Expansion and maintenance of the MHMRSA Sunrise 2000 system (\$724,970) | |
| e.) Develop a web-based licensure information system for the Office of Regulatory Services (\$795,450) | |
| f.) Metabolic Newborn Screening Program (\$13,180) | |
| 4.) To provide funds for the statewide implementation of Family Connection | 1,425,000 |
| 5.) To increase Medicaid and Title IV-E reimbursement for related administrative costs (Total funds: \$0) | (1,416,368) |
| 6.) To provide computers and equipment to support the new Child Protective Services staff | 853,516 |

7.)	To expand education on legal issues to elderly Georgians (\$185,307), continue the services offered by the Georgia Legal Senior Hotline (\$150,000), and provide and additional 432 educational sessions to elderly Georgians throughout the state (\$99,148)	434,455
8.)	To add 6 positions to the Office of Financial Services to complete extra work due to the People Soft System and administrative requirements (\$382,690) and hire one consultant to bid the Electronic Benefits Transfer contract (\$50,000)	432,690
9.)	To contract with Georgia Health Decisions to implement a statewide end-of-life decisions program	250,000
10.)	To increase the rate paid for Special Assistants to the Attorney General (SAAG) who provide legal assistance to DFCS to \$60 per hour (Total funds: \$2,088,628)	1,000,000
11.)	To regulate and license the State's 166 kidney dialysis centers by funding 4 regulatory positions	236,208
12.)	To provide administrative resources to support revenue maximization efforts (Total funds: \$400,000)	180,000
13.)	To comply with federal requirements by funding 7 regulatory positions to investigate nursing home complaints (Total funds: \$400,050)	112,014
14.)	To update the SUCCESS system to add a new class of assistance for TANF clients who have reached the 48-month Georgia Welfare Reform limit (Total funds: \$258,413)	Yes
15.)	To fund operating costs for a new web-based system for the Office of Fraud and Abuse (Total funds: \$25,699)	Yes
16.)	To provide home and community-based services to an additional 2,000 elderly clients who are not Medicaid eligible in the Aging Services Program	4,000,000
17.)	To provide home and community-based services to an additional 2,000 elderly clients who are Medicaid eligible in the Community Care Services Program (Total funds: \$14,436,351)	6,502,923
18.)	To fund a 4% rate increase for providers in the Community Care Services Program (Total funds: \$3,187,092)	1,294,597

19.)	To utilize available federal funds for the Older Americans Act to develop, fund, and implement a single-point-of-entry system to promote access to community-based services.	Yes
20.)	To increase grant-in-aid funding for 4 additional epidemiologists in the Gwinnett, Hall, Whitfield and Glynn regions	400,000
21.)	To provide funds to increase payments to laboratories for pap smear readings from \$12 to \$15 per slide	399,000
22.)	To enhance the Metabolic Newborn Screening Program by expanding testing to 6 days per week, improving the automated voice response system for test results, and upgrading the laboratory equipment necessary to improve testing efficiency	958,864
23.)	To increase federal Medicaid reimbursement for the administration of services provided through Public Health (Total funds: \$0)	(2,300,000)
24.)	To increase federal Medicaid reimbursement for the administration of services provided through local Public Health Clinics	(3,246,756)
25.)	To provide additional funding for the AIDS Drug Assistance Program to increase program capacity by 455 client slots	4,300,000
26.)	To increase funding for Babies Born Healthy to provide prenatal care, perinatal case management and pregnancy-related services for women who are poor, but ineligible for Medicaid	2,537,000
27.)	To increase Medicaid reimbursement for children receiving services in out-of-home settings (Total funds: \$0)	(28,054,464)
28.)	To increase Title IV-E reimbursement for children receiving services in out-of-home settings (Total funds: \$0)	(7,731,750)
29.)	To increase Medicaid reimbursement for targeted case management services for adults and children (Total funds: \$0)	(999,012)
30.)	To provide funds for the Georgia Early Learning Initiative (GELI)	4,500,000
31.)	To provide funds to relocate the Chatham County DFCS offices in Savannah	541,000
32.)	To provide funds for Books for Babies	300,000
33.)	To fund operational costs for the new Fulton County DFCS office	264,089
34.)	To provide funds for Adult Protective Services (APS) client emergencies (\$200,000) and add 1 position to coordinate services and resources for APS clients (\$61,013)	261,013

35.)	To provide language access services for limited English proficient and hearing impaired clients accessing medical assistance (Total funds: \$300,000)	150,000
36.)	To fund an additional 134 MATCH slots (\$5,000,000), increase MATCH provider rates by 4% (\$1,736,847), add 135 institutionally supervised family foster care placements (\$225,917), purchase 50 emergency beds for children entering foster care (\$223,129), and purchase in-home respite services for 350 foster parents (\$312,379) (Total funds: \$10,585,233)	7,498,272
37.)	To increase the family foster care and adoption assistance rates to an age base graduated rate of \$12.75 for infants through age 5, \$13.50 for ages 6 through 12; and \$14.25 for ages 13 through 18 (\$5,241,723) and also provide an additional one-time reimbursement of \$200 for graduation expenses (\$56,154) (Total funds: \$7,109,041)	5,297,877
38.)	To fund a 5% caseload increase in family foster care and a 10% caseload increase in adoption assistance (Total funds: \$5,390,419)	4,025,855
39.)	To reduce Child Protective Services caseloads by funding an additional 100 caseworker positions (Total funds: \$4,186,637)	3,567,015
40.)	To expand and improve training for Child Protective Services staff by funding 4 training positions, curriculum development, and staff training/certification sessions (Total funds: \$1,574,798)	845,098
41.)	To add 12 specially trained staff to investigate child fatalities and cases of alleged abuse in foster homes (Total funds: \$749,748)	638,786
42.)	To increase institutional foster care rates by 4% (Total funds: \$810,537)	566,957
43.)	To evaluate strategies which aim to prevent child abuse by offering in-home visitor services to at-risk families	250,000
44.)	To provide respite care for 1,600 foster families in order to prevent a disruption in the foster placement (Total funds: \$403,356)	250,000
45.)	To fund 3 additional positions and operating costs for the Office of Child Fatality Review of the Statewide Child Abuse Prevention Panel	151,238
46.)	To provide start-up funds for an additional 10 child advocacy centers	100,000
47.)	To expand the Court Appointed Special Advocate Program	100,000

48.)	To expand outpatient substance abuse treatment to an additional 108 adolescent clients	1,038,500
49.)	To pilot a residential treatment program targeted to adolescents with mental retardation found incompetent to stand trial or deemed inappropriate for the Juvenile Justice System.	796,355
50.)	To fund 2 programs for children of women in residential substance abuse treatment that teach the children academic and life skills	100,000
51.)	To establish 3 different jail diversion programs for people with mental illness using 3 nationally tested program models targeted to non-violent offenders who need treatment	636,916
52.)	To fund a drug court substance abuse treatment program based on a successful model in Glynn & Camden Counties	300,000
53.)	To provide funds for medical equipment for MHMRSA facilities serving clients with developmental disabilities and severe mental illness	883,000
54.)	To improve safety and security at the MHMRSA maximum security forensic facility (Binion Building at Central State Hospital) by provide funds for updated equipment/furniture	1,127,589
55.)	To provide specialized training for clinical staff in treatment of consumers with co-occurring mental illness and substance abuse	585,000
56.)	To establish a forensic training and certification program to ensure staff meet consistent standards of practice	100,000
57.)	To transfer the State match for MR Waiver services from the Department of Community Health (DCH) to support DHR administration of Medicaid Waiver services	51,246,606
58.)	To transfer the State match for community mental health services from DCH to support DHR administration of Medicaid services	37,138,648
59.)	To increase federal Medicaid reimbursement for MHMRSA services to adults	(23,579,945)
60.)	To increase federal Medicaid reimbursement for nursing services provided at State facilities	(9,501,500)
61.)	To increase Medicaid reimbursement for children receiving mental health services in DHR administration of Medicaid services out-of-home settings	(5,080,633)

62.)	To increase federal Medicaid and Title IV-E reimbursement for related administrative costs	(3,280,073)
63.)	To provide administrative resources to support revenue maximization efforts	4,418,636
64.)	To pilot a substance abuse treatment program targeting adult males who have a history of domestic abuse and are part of an active Child Support Services case	144,000
65.)	To expand community-based services to an additional 1,232 clients on the community mental retardation planning list including funds for 366 Residential Care slots, 324 slots for Family Support Services, and 542 slots for Supported Employment/Day Habilitation	11,248,661
66.)	To increase reimbursement to MR Waivers providers by 4%	2,316,421
67.)	To fund 85 slots for Family Support Services to Georgia families that have a family member with a developmental disability	1,224,595
68.)	To increase reimbursement to MHMRSA Grant-in-Aid providers by 4%	3,862,609
69.)	To expand community services for youth with severe emotional disturbance (SED) to establish crisis services that are alternatives to state hospitalization	2,816,063
70.)	To establish a pilot program for homeless individuals with mental illness or co-occurring disorders in Fulton and Chatham counties	700,000
Subtotal:		<u><u>\$ 1,365,889,362</u></u>
Tobacco Funds Adjusted Base:		35,697,837
Enhancements:		
1.)	To increase grant-in-aid funding to cover the additional costs for screening, evaluation, and treatment in the Newborn Universal Hearing Program	840,000
2.)	To create a public education program to promote prevention and early detection of cancer (Total funds: \$3,700,000)	2,237,500
3.)	To continue the State's efforts to promote smoking prevention and cessation	4,946,500

4.)	To increase funding for cancer screening and prevention services for uninsured persons with incomes under 200% of the federal poverty level (Total funds: \$2,316,375)	872,625
5.)	To purchase cancer treatment for uninsured cancer patients with incomes below 300% of the federal poverty level	5,000,000
6.)	To purchase computers and equipment to support the Georgia Cancer Coalition and smoking prevention and cessation	53,500
7.)	To add funds to compensate for a reduction in federal financial participation for the Community Care Services Program (Total funds: \$0)	27,028
8.)	To add funds to compensate for a reduction in federal financial participation for the Mental Retardation Waiver Programs (Total funds: \$0)	72,332
		\$49,747,322

\$ \$1,415,636,685
